



**South Carolina
Department of
Juvenile Justice**

Bill Byars, Director

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**Mark Sanford
Governor
State of South Carolina**

August 25, 2006

Mr. Les Boles
Director, Office of State Budget
Budget and Control Board
1201 Main Street, Suite 870
Columbia, South Carolina 29201

Dear Mr. Boles:

Please find attached the FY 2007-08 budget plan for the South Carolina Department of Juvenile Justice (DJJ). Our plan addresses the most critical and basic continuing needs and reflects DJJ's core statutory responsibilities as a public safety and rehabilitation agency.

DJJ continues to build upon the gains achieved in improving the quantity and quality of services provided at the agency's secure long-term facilities, working to ensure that the progress achieved that led to the successful conclusion of the 13 yearlong class action lawsuit against DJJ is maintained. DJJ is also focusing on strengthen our community services area which actually serves the majority of the juveniles. Our budget is based on those initiatives.

Our needs are described in the Executive Summary with a comprehensive justification in each priority section. We have also listed the priorities and cost below for a snapshot view.

Operating Budget Priorities:

1. Intensive Probation and Parole Supervision	\$1,826,454
2. Girls' Transition Home	\$164,334
3. Intensive Community Services	\$778,000
4. Critical Transportation Needs	\$378,360
5. Critical Maintenance	\$786,500
6. 800 MHZ Digital Radio System	\$515,000
7. Live-Scan Fingerprint System	\$120,000
8. Releasing Authority Implementation	\$130,345
9. Enhanced Employment Opportunities for Juveniles	\$288,000
10. Teen After School Program	\$250,000
11. Step-Down Beds	\$480,320
12. Victims Assistance Specialists	\$288,485
13. Gang Intervention Unit	\$165,065
14. Interstate Compact	\$73,000
15. Nurses	\$0

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Capital Budget Priorities

1. Replacement of Obsolete Dormitories	\$8,244,673
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I realize there are limited resources at the State's disposal and needs must be prioritized. I appreciate this opportunity to present the needs of the Department and will be available to answer questions that you or your staff may have concerning our budget.

Sincerely,

William R. Byars, Jr.
Director

WRB/sgk

**SOUTH CAROLINA DEPARTMENT OF JUVENILE JUSTICE
FISCAL YEAR 2007-08 BUDGET PLAN**

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **Section 39, Code N12, Department of Juvenile Justice**

B. Statewide Mission: The Governor's mission is to raise personal incomes of South Carolinians by creating a better environment for economic growth, delivering government services more openly and efficiently, improving quality of life, and improving our state's education.

The South Carolina Department of Juvenile Justice (DJJ) supports the Governor's mission by protecting the public and reclaiming juveniles through prevention, community programs, education, and rehabilitative services in the least restrictive environment.

C. Summary Description of Strategic or Long-Term Goals:

- (1) **Strengthen Community Alternatives and Supervision** – DJJ's successes this year affirm its commitment to strengthening the juvenile justice system with strategies that enable most youth to receive supervision and services at home or in the least restrictive setting in the community. DJJ gained legislative support for the intensive supervision of parolees re-entering the community from its commitment facilities. Resources provided for fiscal year 2006-2007 will enable the agency to initiate intensive supervision in 23 counties, targeting those with the largest caseloads of parolees. Paroled juveniles will receive intensive supervision and case management for a minimum of three months to promote a positive transition for the youth while maintaining public safety. Case management activities will be facilitated by a videoconferencing system enabling transition planning to take place without the excessive travel of staff between facilities and county offices. In other areas of concern, DJJ is expanding its capacity for family services to juveniles under supervision, using several proven models of greater and lesser intensity depending on level of need. A primary advantage of family oriented services is its impact on the entire household unit. While serving as an intervention for the delinquent juvenile, it also becomes a primary prevention strategy for other minor children in the home. Effective family services empower parents to retake primary responsibility for monitoring and correcting their children's behavior.
- (2) **Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines** – As the "Community Behind the Fence" model for BRRC continued to flourish and provide normative skill development activities for incarcerated juveniles, DJJ focused on other essential improvements including establishment of a correctional officer career ladder, dedicated assignment of security staff to housing units, programming for incarcerated girls, and planning for physical improvements to the campuses. No area of concentration was more overdue than girls' programming, which is benefiting substantially from DJJ's relationships with the higher education community. The DJJ/Clemson Steering Committee selected "girls in confinement" as its major

annual initiative to address needs and identify resources around four key domains: health, relationships, physical environment, and education. Clemson offered resources in the form of mini grants as seed monies for the initiative, the only requirements being that projects be sustainable beyond the grant period and involve Clemson students in design and/or implementation. Columbia College has emerged as a key collaborative partner. For example, this institution is working with the DJJ on the transitioning of girls in confinement to higher education opportunities ranging from on-line college credit courses for those who have completed high school work to enrollment on-campus for girls leaving the Willow Lane facility. Physical improvements benefiting both female and male residents are an emerging priority within the BRRC. During 2006-2007, for the first time in more than 40 years, ground will be broken for construction of replacement residences. The first project is a transition home where girls can live in a more normal environment in the months before they return to the community. Plans also have been finalized for the boys' prototype living unit that will serve as a model in replacing 10 substandard residences, beginning this year.

- (3) **Explore Partnerships for Funding and Programs Specifically Tied to DJJ Services and Needs** – The DJJ administration has demonstrated its capacity to garner resources beyond conventional state funding on behalf of agency services and needs. The Friends of Juvenile Justice (FJJ), a foundation established to support the agency's strategic goals, is a prime example. FJJ has adopted a community connections center for the BRRC as its major fundraising project. The center will safely link the BRRC to the outside community, using a complex that extends through the perimeter to allow closely controlled access internally and externally for visitation, volunteer and special activities. Soon physical improvements such as the community connections center and the redesigned front gate entrance will give the BRRC a whole new appearance thanks in part to the Clemson University partnership, which helped to design the project, and to FJJ, which has pledged private funding support for construction. The Clemson partnership also contributed to this year's focus on staff development. Its Youth Learning Institute provided an advanced teamwork training to staff working within the BRRC. This training was so successful in bringing the disciplines together toward common goals that the decision has been made to integrate the curriculum into DJJ's overall training design on a permanent basis. Also relating to staff development, federal technical assistance enabled three key training sessions by national experts on best practice programs for girls. In the community, partnerships with faith based organizations, local eleemosynary organizations, and private businesses are enabling expansion of Teen After-School Centers, establishment of auxiliary probation officer volunteer programs, and the development of work programs for juvenile employment.
- (4) **Goal #4: Increase the Employability of Juveniles** – DJJ recognizes the key role of employability in a young person's prospects for a productive and law-abiding future following contact with the juvenile justice system. The goal of increasing employability extends across all of DJJ's major service divisions. In DJJ facilities, "Community Behind the Fence" after-school activities promote the development of academic, employability, and leadership skills, complementing vocational course offerings within the agency's school district. At the community level DJJ has been able to extend its Employment Enrichment model to five counties including the metropolitan counties of Florence and York.

Contribution of Budget Plan to Agency Goals/Action Plans:

DJJ has prioritized the following operating and capital items to help accomplish the agency's Strategic and Long-term Goals:

- (1) **Intensive Probation and Parole Supervision** – This initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: DJJ maintains its commitment to strengthening the front end of the juvenile justice system with strategies that enable the majority of youth to receive supervision and services at home in the least restrictive setting. This initiative will be the key step in improving public safety by strengthening juvenile probation and parole. It will enable DJJ to reduce its caseloads to improve surveillance, supervision, and case management throughout the state in order to effectively supervise the most serious, violent and chronic juvenile offenders. The addition of 21 new Intensive Supervision Officers will expand DJJ's ability to offer intensive supervision in additional counties, providing this enhanced supervision for serious, violent, and chronic juvenile offenders released from DJJ secure facilities.

- (2) **Girls' Transition Home** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC): Females in the juvenile justice system share many of the same risk factors as males, but females typically come to the juvenile justice system with additional needs. The research suggests that females involved in the juvenile justice system throughout the country have experienced chaotic and abusive (sexual, physical and emotional) home lives. It has been found that a minimum of 60% to nearly 80% have witnessed or experienced domestic violence in their homes. Release from a structured environment into a wealth of freedom presents problems for juveniles housed at DJJ. Female offenders at the Broad River Road Complex need the additional services to be provided by this initiative to effectively prepare them for successful reentry into the community. DJJ received funding for only 9 months of operating costs in FY 2006-07. This request is for annualization of the remaining 3 months funding of the home.

- (3) **Intensive Community Services** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: Based on information collected from substance abuse assessments and self-reported data from juvenile offenders, it is estimated that as many as 75% of juvenile offenders committed to DJJ's secure facilities are alcohol and drug involved. Without additional assistance, many are at high risk to resume their illegal use of alcohol and other drugs when they return to the community, potentially resulting in violations of their probation or parole or the commission of a new offense. This program will help juveniles remain drug free upon their return to the community and help reduce probation/parole violations by providing intensive services to both juveniles and their families. These services include weekly drug screenings, life skills and social skills training, individual counseling, substance abuse counseling, family counseling, and mentors for each juvenile.

- (4) **Critical Transportation Needs** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision / Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines – The availability of safe and reliable vehicles is key to the DJJ’s ability to provide effective supervision and services to juveniles in the community and to those placed in the agency’s evaluation centers, detention centers, group homes, wilderness camps, and long-term facilities. There is a critical need to replace DJJ’s 43 vehicles in its aging fleet of 193 agency-owned vehicles. Forty of these 43 vehicles are 6 to 12 years old and 72% of them have over 100,000 miles. Leasing these vehicles is a more effective long-term option than purchasing. Additionally, DJJ needs to purchase 7 new trucks/cargo vans to replace similar ones (1977 to 1998 models), which are used by our maintenance staff to support the entire agency across the state.

- (5) **Critical Maintenance** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines – DJJ’s Broad River Road Complex and agency group homes are in critical need of long-deferred repairs and maintenance in order to provide a safe and secure environment for juveniles and staff at these facilities. These essential repairs include: replacement of 25-year-old heating and air conditioning units; replacement of roofs, siding, and floors; repairs to DJJ’s warehouse, restrooms, sidewalks and drains; and painting, insulation and various other repairs.

- (6) **800MHz Digital Radio System** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines –Funding is requested to replace DJJ’s 163 outdated radios, which are over 15 years old, and upgrade to State Palmetto 800 MHz standards. In three years, DJJ’s current radios will not be compatible with Motorola upgrades and will become useless. The use of reliable, up-to-date radios is key to the agency’s ability to provide effective supervision and ensure the safety of juveniles and staff at the agency’s secure facilities.

- (7) **Live-Scan Fingerprint System** – Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: The Live-Scan Fingerprint System will improve the agency’s ability to protect the public and help ensure public safety. It will enable DJJ to automatically transmit finger prints to the South Carolina Law Enforcement Division (SLED) and to the FBI. The requested funds include equipment, installation and training. The South Carolina Department of Corrections and the South Carolina Department of Public Safety already have this system in place.

- (8) **Releasing Authority Implementation:** Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: The recently passed Senate Bill 601 (Act 309) granted DJJ limited releasing authority over certain specified juveniles committed to the agency's secure residential facilities. In the original version of the bill, some of the current Juvenile Parole Board staff would have been moved along with the funding to DJJ to implement this change. Since that was not accomplished, DJJ is requesting two staff persons in order to fully implement the Bill that goes into effect in April 2007. These staff positions are essential in order to ensure that a comprehensive, consistent process for reviewing and releasing juveniles under this Act is established.

- (9) **Enhanced Employment Opportunities for Juveniles:** Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal # 4: Increase the Employability of Juveniles: The Enhanced Employment Opportunities for Juveniles initiative addresses a critical need at DJJ to increase the employability of juveniles served by the agency. Programs were established in three South Carolina counties (Allendale, Orangeburg, Marlboro) in 2004 and in two additional counties (York and Florence) in 2005 through Workforce Investment Act grant funding. Called the Juvenile Employment and Enrichment Program (JEEP), it consists of both an after school and summer employment program for DJJ youth under supervision in the participating counties, providing them with job readiness training, educational assistance, and life skills training. In addition, youth are placed in actual jobs in the community where they have the opportunity to receive up to 80 hours of paid work experience. Grant funding will be ending in 2006 and DJJ is requesting recurring funds and a full-time project director in order to sustain this successful pilot program.

- (10) **Teen After School Centers (TASC) -** Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: Teen After School Centers (TASC) are daily after-school programs that are based in local churches, community centers, and other public buildings, and staffed by local volunteers in communities across the state. These centers are designed for juveniles in need of additional structure and assistance beyond that provided by normal DJJ probation or parole supervision. They operate during the critical hours after school when at-risk youth are often left unsupervised. These centers provide enhanced supervision of juvenile offenders and provide an alternative to incarceration for low risk offenders who can be maintained in the community with additional structure and supervision.

Strategic Goal #3: Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs: DJJ's Teen After School Program is being developed and operated through a strategic partnership between DJJ, the South Carolina Legislative Black

Caucus, the African Methodist Episcopal Church and other partners in South Carolina. These collaborative partners provide critical services to DJJ youth at a fraction of the cost it would take for DJJ to fully fund the Teen After School Centers.

- (11) **Step-Down Beds** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: For many juveniles, the transition from the seven days a week, 24 hours a day supervision and support they receive at DJJ's Broad River Road Complex (BRRC) to the relative lack of structure and supervision they experience in their homes is a difficult one. Compounding this difficult transition is the fact that many of them lack the independent living skills, employability skills and other essential skills needed for success in the community. In order to increase these juveniles' chances for success, DJJ is in need of 16 transitional living/step down beds in a community setting where male juveniles leaving the BRRC can be effectively transitioned back into the community. DJJ will contract with Clemson University's Youth Learning Institute to provide these beds, where juveniles will receive the intensive services and support they need to be successfully reintegrated into their communities.

- (12) **Victims Assistance Specialists** – Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: The Department of Juvenile Justice (DJJ) is mandated to provide statewide services to victims of juvenile crime as outlined in sections 16-3-1530, 1540, and 1560 of the South Carolina Code of Laws. DJJ has the same legally-mandated responsibilities toward crime victims as does the South Carolina Department of Corrections and the South Carolina Department of Probation, Parole, and Pardon Services. While these agencies receive state-appropriated funding for victim services, DJJ does not. During FY 2005-06, 14,950 contacts were made with juvenile crime victims as required by legislative mandate. DJJ is able to minimally meet its legislative responsibilities toward victims through use of its automated, internet-based victim notification system. However an essential ingredient of effective services for victims of crime is to have personal contact with trained, dedicated staff who can provide the individual attention and assistance victims need. Funding for this initiative will be used to hire four full-time Victim Assistance Specialists, one for each region of the state, to provide enhanced victim services, victim notification, and training services statewide.

- (13) **Gang Intervention Unit** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision / Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines: As many youth enter gangs in their early to mid teenage years, it is essential that DJJ establish a system for the early identification of gang-involved youth and the ability to work collaboratively with law enforcement to address this growing problem in our state. DJJ is requesting two full time positions to establish a Gang Intervention Unit that will assist both DJJ and law enforcement in the collection of intelligence; identifying and tracking gang activity; training staff to reduce gang involvement by shutting down recruitment; and through prevention and education.

This unit will help protect the public in the community and lead to a safer, more secure environment for juveniles committed to the agency's Broad River Road Complex and other secure facilities.

- (14) **Interstate Compact** – Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: New legislation adopted in FY 06-07 added South Carolina to the growing list of states that have adopted the new Interstate Compact for Juveniles developed by the Council of State Governments in cooperation with the Office of Juvenile Justice and Delinquency Prevention. Upon adoption by 35 states, this new legislation will become the law for how states are to track and supervise juvenile probationers and parolees who move across state lines and for how states are to return juveniles who run away, abscond or escape across state lines. DJJ is in need of a full-time staff member to manage the additional responsibilities and duties that will come into effect upon adoption of the new system.

- (15) **Nurses** – Providing FTEs for this initiative contributes to the following agency goals/action plans:

Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines: FTEs are being requested to convert the current contracted nurses to full-time DJJ employees to provide more effective medical care to the juveniles in DJJ's custody. The dependence on contract nurses has made it increasingly difficult to provide quality care for the juveniles due to the frequent change in staff and the high numbers of missed shifts. The contract nurses often either failed to show up for work or called to say they would not be reporting for their shift. In FY 2005-06, there were a total of 334 cancellations for contracted nurses; this averages about 27.8 per month. Contract rates are steadily increasing and DJJ has no control over these increases. No additional funds are being requested for this initiative; DJJ will transfer operating funds now used for contract nurses to personnel funds.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Intensive Probation and Parole Supervision	\$ 42,671	\$ 1,783,783	0	0	\$1,826,454	21.00	0	0	21.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title Other Community Services - # 1186										
Priority No.: 2	Title: Girls' Transition Home		164,334	0	0	\$164,334		0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Incarceration Services - # 1180										
Priority No.: 3	Title: Intensive Community Services		778,000	0	0	\$778,000		0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 2 Activity Title: Other Community Services - # 1186										
Priority No.: 4	Title: Critical Transportation Needs	123,142	255,218	0	0	\$378,360		0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Agency Wide										
Priority No.: 5	Title: Critical Maintenance	786,500		0	0	\$786,500		0	0	0.00

[illegible]

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 15	Title: Nurses		0	0	0	\$0	14.00	0	0	14.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 1</u> Activity Title: Medical Services - # 1184										
TOTAL OF ALL PRIORITIES		\$1,755,327	\$ 4,488,536	\$ 0	\$ 0	\$6,243,863	50.00	0.00	0.00	50.00

E. Agency Recurring Base Appropriation:

State \$ 89,135,285
 Federal\$ 3,865,782
 Other \$ 25,963,019

F. Efficiency Measures:

- (1) DJJ received national recognition for its Juvenile Justice Report Card, the second edition of which appeared in fall 2005. Douglas W. Thomas, a Research Associate at the National Center for Juvenile Justice, recently published an article entitled *Measuring Juvenile Justice System Performance: Focus on South Carolina*. He praised DJJ's progress in maintaining public safety and meeting Balanced and Restorative Justice goals. Citing "a new era of openness for South Carolina's juvenile justice system," Thomas concluded that the agency is "distinguishing itself as a bold and innovative leader in juvenile justice nationwide."
- (2) DJJ has built upon its partnerships with the Legislative Black Caucus, the faith-based community, Clemson University, the Children's Law Office of the University of South Carolina, and the State Department of Education for continued development and expansion of the Teen After School Center (TASC) program model. TASCs operated at 12 sites in 10 counties in FY 2005-06, serving a total of 166 at-risk children. This represents a 118 percent increase over the previous year.

- (3) In July 2005 DJJ formalized its partnership with the African Methodist Episcopal Church in a Memorandum of Agreement that calls for the organization to incorporate into its social ministry the development of Teen After School Centers (TASCs) and the establishment of Auxiliary Probation Officer programs. Recruitment of volunteer probation officers is underway within the denomination, and numerous churches have expressed an interest in applying to develop TASC sites. Two such applications already have been accepted.
- (4) DJJ employment enrichment programs served a total of 234 juveniles in three rural and two metropolitan counties. The agency relied on diverse public and private sector partners to provide jobs and supervision, yet another way of engaging citizens in promoting the well being of young people in their communities.
- (5) DJJ developed more fully its unique Community Behind the Fence model. This model is facilitating a major paradigm shift to end the practice of “warehousing” children within the Broad River Road Complex by engaging them in normative skill development and enrichment activities during otherwise idle hours.
- (6) Within the DJJ special school district, Birchwood Middle and High Schools are now accredited. These schools earned the “Palmetto Gold” award for the second year in a row. Moreover, DJJ has surpassed the 500 mark in number of GEDs and diplomas awarded in education programs under the district’s administration since 2003.
- (7) DJJ substantially strengthened its staff development offerings with a cross training initiative aimed at both new hires and existing personnel, advanced team building training provided through Clemson’s Youth Learning Institute, and by bringing in national experts to introduce staff to best practice models in programming for girls.
- (8) DJJ implemented a career ladder for correctional officers as part of its strategy to strengthen recruitment and retention within this critical personnel category.
- (9) With the hiring of additional security staff in the Broad River Road Complex, DJJ has been able to achieve the important goal of dedicated assignment to housing units, enabling staff to better monitor and supervise the juveniles under their care.
- (10) In order to leverage federal funds and decrease dependency on state dollars, DJJ has continued to pursue federal and other grants. The following are multi-year grants from which the agency received federal funds during fiscal year 2005-2006:
 - Secured second year funding of \$161,760 in Office of Juvenile Justice and Delinquency Prevention federal funds to place a mental health clinician in the Aiken, Laurens, Marion, and Spartanburg County Offices to address the disproportionate number of minority youth who are referred to DJJ with mental health concerns. DJJ will contract with the S.C. Department of Mental Health to hire the mental health clinicians, and service juveniles and their families. These funds are administered through the Juvenile Accountability Block Grant (JABG) Program.

- Secured \$645,597 in additional nonrecurring grant funding from the State Workforce Investment Board to expand the Juvenile Employment and Enrichment Program (JEEP) from the original 3 counties of Orangeburg, Allendale, and Marlboro to two new metropolitan counties. JEEP opened up new program sites in York and Florence Counties during FY 2005-06.
- Secured \$80,000 in second year grant funds from the South Carolina Department of Education to develop and improve successful front-end programs (e.g. TASC) that divert youth from the formal juvenile justice system.
- Secured \$93,660 in second year grant funding from the 21st Century Community Learning Centers federal funds administered through the South Carolina Department of Education to fund an afterschool program that benefits girls and boys at the Broad River Road Complex.
- Received \$246,661 in federal grant funding for the ongoing development and implementation of the Juvenile Justice Management System (JJMS), which when fully implemented will provide a comprehensive, modern statewide juvenile information system.
- In FY 2003-04, DJJ received a federally funded 3-year \$1,000,000 Reintegration Initiative to provide intensive case management services to incarcerated youth as they prepare for and re-enter the community. In FY 2005-06, third year grant funds were used to sustain the program in the five targeted counties and to purchase over \$200,000 of equipment needed for the development of DJJ's videoconferencing system.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Replacement of Obsolete Dormitories <u>Activity Title:</u> Incarceration Services #1180	Project No*:	8,244,673	\$ 5,500,000	0	\$13,744,673
Total of All Capital Budget Priorities:			\$ 8,244,673	\$ 5,500,000	\$ 0	\$13,744,673

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

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William R. Byars, Jr.
Director

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #1 – Intensive Probation and Parole Supervision

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II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 1 of 15

C. (1) Title: Intensive Probation and Parole Supervision

(2) Summary Description: The Intensive Probation and Parole Supervision Services initiative will help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. DJJ is requesting funding to hire 21 additional Intensive Probation and Parole officers to expand this program from the current 23 counties to additional counties which will be able to serve over 1,000 juveniles in total. In addition to serving serious, violent, and chronic offenders on parole, these officers also will serve high-risk juvenile offenders on probation to help them remain crime free and to protect the community. These new officers will carry a maximum caseload of 20, enabling them to provide the intensive level of supervision and services necessary to help protect the community and rehabilitate these high-risk juvenile offenders. This program is scheduled to begin operations in September 2006 and was funded in FY2006-07 through appropriations for 10 months. This expansion and the annualization of the two months not funded in FY 06-07 are included in this funding request.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: DJJ maintains its commitment to strengthening the front end of the juvenile justice system with strategies that enable the majority of youthful offenders to receive supervision and services at home in the least restrictive setting. This initiative will be a key step in improving public safety by strengthening juvenile probation and parole services. It will enable DJJ to reduce its caseloads to improve surveillance, supervision, and case management throughout the state and to effectively supervise the most serious, violent and chronic juvenile offenders in the state.

D. Budget Program Name and Number: III. Programs and Services, A. Community Services

E. Agency Activity: Other Community Services - #1186

F. Detailed Justification for Funding

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #1 – Intensive Probation and Parole Supervision

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(1) Justification for Funding Increase: The *South Carolina Code of Laws* Section 20-7-6840 requires DJJ to provide family court screenings, referral counseling; serving, advising and counseling of children on probation, in the institutions and on parole. In addition, DJJ must provide a variety of community based programs to augment regular probation services. DJJ must also provide or arrange for necessary services either within the department or through cooperative arrangements with other appropriate agencies. The management/supervision of a juvenile's case requires development of a plan for services and supervision whether at the intake stage, detention, incarceration and/or parole. Monitoring/supervision of the juvenile is required to ensure appropriate services are provided and progress is made.

The Intensive Probation and Parole Supervision Services initiative will help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. Three years ago, DJJ began piloting an intensive program for serious, violent and chronic juvenile offenders returning to the community from DJJ secure facilities. DJJ's program, funded by the Serious and Violent Offender Re-entry Initiative, was based on the nationally acclaimed Intensive Aftercare Program (IAP) model developed by Dr. David Altschuler and Dr. Troy Armstrong. This pilot program consisted of three main elements: multi-agency community teams in the community to direct services to juveniles and their families; coordinated treatment planning and release planning; and intensive supervision and services for juveniles once they return to the community. Based on the success of this pilot program, DJJ requested funding to hire Intensive Probation and Parole officers in FY 2006-07 and is expanding the program to hire 21 addition officers in FY 2007-08. In addition to serving serious, violent, and chronic offenders on parole, these officers also will serve high-risk juvenile offenders on probation to help them remain crime free and to protect the community. These new officers will carry a maximum caseload of 20, enabling them to provide the intensive level of supervision and services necessary to help protect the community and rehabilitate these high-risk juvenile offenders. The addition of these new officers will provide the added benefit of reducing the overall probation/parole caseloads in DJJ county offices, enabling DJJ to focus more services on lower-risk juvenile offenders served by the existing probation/parole officers, thus further enhancing community safety.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #1 – Intensive Probation and Parole Supervision

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		21.00			21.00
(b) Salary		\$ 995,289			\$995,289
(c) Fringe Benefits		\$ 388,163			\$388,163
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses	\$ 42,671	\$ 400,331			\$443,002
Total	\$ 42,671	\$1,783,783	\$ 0	\$ 0	\$1,826,454

*** While DJJ is requesting only 21 FTEs the cost of Salaries, Fringe and Operating includes 2 months of annualization from the FY 06-07 Budget Plan where we were only funded for 10 months of the program.**

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #1 – Intensive Probation and Parole Supervision

(3) Base Appropriation FY 06-07:

State	\$ 12,911,879
Federal	\$ 925,207
Other	\$ 3,485,777

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: During FY 2006-07, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers, other needed positions and new positions that were funded for FY 2006-07. The agency does not have sufficient FTEs to implement this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Coordinator I					
(a) Number of FTEs	21.00				21.00
(b) Salary	\$ 802,656				\$802,656
(c) Fringe Benefits	\$ 313,036				\$313,036

	State	Federal	Earmarked	Restricted	Total
Position Title: Annualization of 2 months Salaries & Fringe for this Program in the FY 06-07 Budget					
(a) Number of FTEs	0.00				0.00
(b) Salary	\$ 192,633				\$192,633
(c) Fringe Benefits	\$ 75,127				\$75,127

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #1 – Intensive Probation and Parole Supervision

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>297.15</u>
Federal	<u>0.00</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74 %

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #2 – Girls' Transition Home

Page 20

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 2 of 15

C. (1) Title: Girls' Transition Home

(2) Summary Description: Girls in the juvenile justice system share many of the same risk factors as boys, but girls typically come into the system with additional needs. The research suggests that girls involved in the juvenile justice system throughout the country have experienced chaotic and abusive (sexual, physical and emotional) home lives. Among females it has been found that a minimum of 60% to nearly 80% have witnessed or experienced domestic violence/abuse in their homes. Release from a structured environment into a wealth of freedom presents problems for juveniles housed at DJJ. This request is to annualize the three remaining months of operations appropriated in FY 2006-07 for the Girls' Transition Home. These services will help prepare female offenders for successful reentry into the community.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC): Release from a structured environment into a wealth of freedom presents problems for juveniles housed at DJJ. Female offenders at the Broad River Road Complex need the additional services to be provided by this initiative to effectively prepare them for successful reentry into the community.

D. Budget Program Name and Number: III. Programs and Services B. Longterm Facilities

E. Agency Activity: Incarceration Services # 1180

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: This request annualizes three months of the staffing and operational funding that was appropriated in FY 2006-07 to serve the girls in the transition home on Broad River Road. The agency is seeking annualization of funding for staff and ongoing operational costs of \$164,334.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements,

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #2 – Girls' Transition Home

Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary		\$ 95,500			\$95,500
(c) Fringe Benefits		\$ 37,245			\$37,245
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$ 31,589			\$31,589
Total		\$ 164,334	\$ 0	\$ 0	\$164,334
* No FTEs are being requested because this is annualization of three months funding associated with the priority funded in the FY 2006-07 Budget.					

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #2 – Girls' Transition Home

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(3) Base Appropriation:

State	\$ 19,565,825
Federal	\$ 1,443,876
Other	\$ 462,857

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name:

G. Detailed Justification for FTEs

(1) Justification for New FTEs N/A

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:

% Vacant

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #3- Intensive Community Services

Page 23

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 3 of 15

C. **(1) Title:** Intensive Community Services

(2) Summary Description: It is estimated, based on information from substance abuse assessments and self-reported data, that as many as 75% of juvenile offenders committed to DJJ's secure facilities are alcohol and drug involved. Many are at high risk to resume their illegal use of alcohol and other drugs when they return to the community, potentially resulting in violations of their probation or parole or in the commission of a new offense. While DJJ will provide intensive supervision of these offenders, supervision alone can not address the underlying factors that place them at high risk for involvement in the juvenile justice system. This new program will provide the intensive services juveniles need to help them remain drug free and crime free upon their return to the community. These services include weekly drug screenings, life skills and social skills training, individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile. Therefore, DJJ is requesting \$778,000 in recurring funds to provide these much needed services to enhance safety in South Carolina's communities.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The intensive services will provide weekly drug screenings, life skills, individual and family counseling. Substance abuse counseling and mentors for each juvenile will enhance the juvenile's chances for a successful return to the community.

D. **Budget Program Name and Number:** III. Programs and Services, A. Community Services

E. **Agency Activity:** Other Community Services # 1186

F. **Detailed Justification for Funding**

(1) **Justification for Funding Increase:** Contracting for these services is a cost efficient way to provide these much needed services and support both the family and juvenile while increasing successful outcomes for the juveniles and enhancing public safety in the community. Having successes in the community makes it more likely that the juvenile will not reoffend and end up back in the Juvenile Justice system.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #3- Intensive Community Services

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0.00			0.00
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services		\$ 778,000			\$778,000
Pass-Through Funds					\$ 0
Other Operating Expenses	0	\$ 0			\$ 0
Total	\$ 0	\$ 778,000	\$ 0	\$ 0	\$778,000

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #3- Intensive Community Services

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(3) Base Appropriation:

State	\$ 12,911,879
Federal	\$ 925,207
Other	\$ 3,485,777

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs **N/A**

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:

% Vacant _____%

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #4 – Critical Transportation Needs

Page 26

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 4 of 15

C. **(1) Title:** Critical Transportation Needs

(2) Summary Description: DJJ has operations that cover the entire state of South Carolina. The transportation needs of the agency have reached a critical point. The agency has 43 county offices, three regional evaluation centers, one detention center, several group homes, 12 wilderness camps/marine institutes and a long term facility. These sites are not centralized in one place but spread across the State. In addition, many of DJJ functions take place in the community and not in our offices; dealing with the juveniles, the courts, the schools and others. To provide mandated supervision and services, not only takes staff but it takes transportation for those staff and makes transportation a critical part of the delivery system. DJJ is requesting funding to lease 43 vehicles to replace aging agency-owned vehicles and to purchase 7 trucks/cargo vans, which are used by our maintenance to support the entire agency across the State. Of the trucks and vans, the oldest vehicle is a 1977 truck and the newest is a 1998 cargo van and over 50% were made prior to 1990. In reviewing the 43 vehicles, 40 of the 43 vehicles are 6 – 12 years old (with 2002 the newest and 1993 the oldest); additionally 72% have over 100,000 miles. Vehicles must be replaced to provide dependable and safe transportation for the delivery of services.

(3) Strategic Goal/Action Plan (if applicable): Agency wide need that applies to all of the agency's strategic goals.

D. **Budget Program Name and Number:** III. Programs and Services B. Longterm Facilities

E. **Agency Activity:** Agency Wide

F. **Detailed Justification for Funding:**

(1) Justification for Funding Increase:

In the past few years, DJJ has deferred purchasing or leasing replacement vehicles that were needed because funds were not available. In FY 04-05, DJJ expended just a little over \$100,000 to purchase used vehicles from State Surplus Property and in FY 05-06 the agency expended only \$12,200 for vehicle purchases. Therefore, the aging fleet is becoming a critical issue in the delivery of services. DJJ's decentralized 43 county offices, three regional evaluation centers, one detention center, several group homes, 12 wilderness camps/marine institutes are spread across the State - making transportation an essential component of agency operations. In addition, a

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #4 – Critical Transportation Needs

majority of DJJ functions take place in the community and not even in our county offices; dealing with the juveniles, the courts, the schools and others. The agency is requesting recurring funds of \$255,218 and nonrecurring funds of \$123,142. This will enable the agency to replace approximately a quarter of the agency-owned fleet.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services					\$ 0

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #4 – Critical Transportation Needs

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Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 123,142	\$ 255,218			\$378,360
Total	\$ 123,142	\$ 255,218	\$ 0	\$ 0	\$378,360

(3) Base Appropriation:

State	\$ 19,565,825
Federal	\$ 1,443,876
Other	\$ 462,857

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs **N/A**

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:

% Vacant

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #5 – Critical Maintenance

Page 29

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 5 of 15

C. **(1) Title:** Critical Maintenance

(2) Summary Description: In FY 2005-06, DJJ received one-time funding of \$500,000 for maintenance; however with the agency's aging facilities, additional maintenance needs have surfaced and need to be addressed. This request is to fund known needs for maintenance for our Broad River Road Facilities, camps and agency group homes. When the majority of your buildings are over thirty to forty years old, certain items need repair and replacement on an ongoing basis. Add to that fact, DJJ does laundry for the juveniles and prepares three meals a day 7 days a week 365 days a year, and it becomes clear that the facilities can not afford to be out of service. While most of the facilities are old and desperately need replacing, the current request for one-time funds is to keep them operational on a 7 days a week, 24 hours a day for 365 days a year basis until funding and construction of the replacements can be achieved.

While the agency has tried to keep up the absolute essential repairs, much maintenance and repairs have been put on hold. There are needs to replace windows, vinyl siding, light fixtures, wiring, plumbing, flooring, heat and air units, sidewalk repairs and repairs to the warehouse; just to list a few. With aging facilities, something new becomes a critical need almost daily.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC): To maintain a safe and secure environment for the staff and juveniles housed at our Broad River Road facilities agency group homes.

D. **Budget Program Name and Number:** III. Programs and Services B. Longterm Facilities

E. **Agency Activity:** Incarceration Services # 1180

F. **Detailed Justification for Funding:**

(1) Justification for Funding Increase:

DJJ desperately needs funding for one-time critical maintenance for aging buildings and equipment. With the increase in costs of repairs, equipment replacements and soaring energy cost, DJJ does not have funding to allocate to this essential need and is requesting \$786,500 in one-time state funds.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #5 – Critical Maintenance

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary		\$			\$
(c) Fringe Benefits		\$			\$
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 786,500	\$ 0			\$786,500
Total	\$ 786,500	\$ 0	\$ 0	\$ 0	\$786,500
*					

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #5 – Critical Maintenance

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(3) Base Appropriation:

State	\$ 19,565,825
Federal	\$ 1,443,876
Other	\$ 462,857

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name:

G. Detailed Justification for FTEs

(1) Justification for New FTEs N/A

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:
% Vacant

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #6 – 800MHz Digital Radio System

Page 32

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 6 of 15

C. (1) Title: 800MHz Digital Radio System

(2) Summary Description: DJJ is requesting funding to replace 163 radios that are 15 years old, which will not be compatible with Motorola upgrades within the next three years. It is vital that DJJ officers have dependable and up-to-date communications equipment when response time is critical to safety and security. While some state agencies like SLED were given federal funds to purchase radios, DJJ did not receive any federal funds for radios and must depend on state funding for this need. The 800 MHz digital radio systems are already being used by SLED, other law enforcement entities, and other first responders in South Carolina to establish a communications interoperability network. One-time and recurring funding is being requested to ensure that DJJ can communicate with other law enforcement entities during emergency situations. The agency has facilities across the state that house juveniles and must be able to communicate at all times, especially during emergency situations, such as evacuations. Law enforcement and other first-responder radio interoperability is quickly becoming a reality in South Carolina through the 800 MHz digital radio system.

(1) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision and Goal #2 Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC): The upgraded radios will provide communication between DJJ officers, Inspector General investigators, and DJJ secure facilities' officers and enhance safety of the public and the juveniles.

D. Budget Program Name and Number: III. Programs and Services - F. Juvenile Health and Safety

E. Agency Activity: Incarceration Services # 1180; Evaluation Services # 1182; Detention Services # 1183

F. Detailed Justification for Funding:

(1) Justification for Funding Increase:

It is essential that DJJ officers have dependable and up-to-date communications equipment when response time is critical to safety and security. If our analog radios are not upgraded to the 800MHz digital radios, they will become useless, and communications and safety will be negatively impacted. It is critical that DJJ be funded for these replacements to ensure communication with other law

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #6 – 800MHz Digital Radio System

enforcement entities during emergency situations. With facilities across the state that house juveniles, the ability to communicate at all times is essential to the safety of the juveniles and the public.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0			0
(b) Salary					
(c) Fringe Benefits					
Program/Case Services		\$ 0			\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 440,000	\$ 75,000			\$515,000

II. Detailed Justification for FY 2007-08 Operating Budget Priorities
Priority #6 – 800MHz Digital Radio System

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Total	\$ 440,000	\$ 75,000	\$ 0	\$ 0	\$515,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 8,456,559
Federal \$
Other \$ 638,555

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs N/A

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #6 – 800MHz Digital Radio System

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #7- Live-Scan Finger Print System

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 7 of 15

C. (1) Title: Live-Scan Finger Print System

(2) Summary Description: This initiative will bring DJJ in line with SCDC, DPS and SLED in improving fingerprinting methods. The agency is requesting one-time funding for live-scan fingerprinting systems which will enable DJJ to digitally transmit fingerprints to SLED; SCDC and DPS are already operating with live-scan systems. Both SLED and the FBI are requesting that agencies use the digital systems. As fingerprints are taken they will be automatically transmitted to our DJJ Police system where they can be stored and/or transmitted to SLED and/or the FBI. The system is more accurate and will relieve DJJ of having to archive fingerprints on paper; the digital prints will be more efficient to store and retrieve.

(3) Strategic Goal/Action Plan (*if applicable*): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The new system will allow improved juvenile identification and notification between DJJ and other law enforcement agencies; enhancing public and juvenile safety.

D. Budget Program Name and Number: III. Programs and Services - F. Juvenile Health and Safety

E. Agency Activity: Incarceration Services # 1180; Evaluation Services # 1182

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: Funding of this request will improve DJJ's fingerprinting operation and allow the department to digitally transmit fingerprints to SLED and/or the FBI. The system is more accurate and will relieve DJJ from storage of paper fingerprints in the future. Storage and retrieval time will be greatly reduced, and the digital transmission will allow faster communications between law enforcement agencies. The request for one-time funding of \$120,000 includes four systems, installation and training. The four systems will be located across the state; one at each of our three regional evaluation centers and one at the DJJ Police headquarters.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #7- Live-Scan Finger Print System

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		00			00
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services					\$0
Pass-Through Funds					\$0
Other Operating Expenses	\$ 120,000	\$ 0			\$120,000
Total	\$ 120,000	\$ 0	\$ 0	\$ 0	\$120,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #7- Live-Scan Finger Print System

(3) Base Appropriation:

State	\$	8,456,559
Federal	\$	
Other	\$	638,555

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs **N/A**

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:
% Vacant

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #8- Releasing Authority Implementation

Page 39

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 8 of 15

C. (1) Title: Releasing Authority Implementation

(2) Summary Description: When Senate Bill 601 was introduced in March 2005, it originally proposed to merge DJJ's Juvenile Parole Board with the Adult Parole Board at PPP and provide DJJ with limited releasing authority. The intent was to provide DJJ with several staff and funding to implement the limited releasing authority. Because this action was anticipated to reduce the number of cases seen by the Juvenile Parole Board, the appropriate funding and staff would have been transferred from the Juvenile Parole Board to DJJ. Also in March 2005, the House passed proviso 72.101, which was to be implemented if the stand alone legislation did not pass. This proviso also stated that personnel and funding should transfer to DJJ to assist in the processing of juveniles under their new limited releasing authority. However, the proviso was later deleted and the Bill was amended many times before ratification on May 31, 2006. The final Bill gave DJJ releasing authority for juveniles adjudicated delinquent and committed for an indeterminate period for a status offense and/or for a misdemeanor and juveniles who have violated probation for a status offense or misdemeanor, but no funding or staff. DJJ is requesting the appropriate staff and funding to implement Act 309, which was the original intent when the releasing authority was planned. The agency is requesting recurring funds of \$124,783 and nonrecurring funds of \$5,562.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal # 1: Strengthen Community Alternatives and Supervision: This new limited releasing authority will enable DJJ to ensure a comprehensive, consistent process for reviewing and releasing juveniles back into the community.

D. Budget Program Name and Number: III. Programs and Services - B. Longterm Facilities

E. Agency Activity: Incarceration Services # 1180

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: DJJ is requesting the appropriate staff and funding to implement Act 309, which was the original intent when the releasing authority was planned in Senate Bill 601 and Proviso 72.101. In the original Bill, there had been the intent of providing DJJ with several staff and funding to implement the limited releasing authority because this action would reduce the number

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #8- Releasing Authority Implementation

of cases seen by the Juvenile Parole Board. The agency is requesting recurring funds of \$124,783 and nonrecurring funds of \$5,562 to implement the Act that becomes effective April 2007.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2.00			2.00
(b) Salary		\$ 89,772			\$89,772
(c) Fringe Benefits		\$ 35,011			\$35,011
Program/Case Services					\$0
Pass-Through Funds					\$0
Other Operating Expenses	\$ 5,562	\$ 0			\$5,562

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #8- Releasing Authority Implementation

Total	\$ 5,562	\$ 124,783	\$ 0	\$ 0	\$130,345
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 19,565,825
Federal	\$ 1,443,876
Other	\$ 462,857

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: While DJJ had a number of vacancies at the end of July 2006, the agency is in the process of hiring a number of Juvenile Correctional Officer and other agency staff. We need additional FTEs to implement this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II					
(a) Number of FTEs	2.00				2.00
(b) Salary	\$ 89,772				\$89,772
(c) Fringe Benefits	\$ 35,011				\$35,011

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #8- Releasing Authority Implementation

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>547.60</u>
Federal	<u>6.00</u>
Other	<u>51.76</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74%

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #9 – Enhanced Employment Opportunities for Juveniles

Page 43

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 9 of 15

C. (1) **Title:** Enhanced Employment Opportunities for Juveniles

(2) **Summary Description:** In support of its commitment to increase the employability of juveniles, DJJ is requesting funding to hire one full-time employee to manage the agency's Enhanced Employment Opportunities Program for Juveniles. Through a Workforce Investment Act (WIA) grant, DJJ implemented a Juvenile Employment and Enrichment Program (JEEP) project in five counties in the state. JEEP is an innovative Summer and After School Employment Program in which juveniles receive Job Readiness/Employability Skills Training and then are placed on jobs in their communities, for which they earn a stipend of \$5.15 per hour. With the grant funding ending in 2006, DJJ is requesting recurring funding for the program and staff already in place and one additional position to provide consistent management and efficient operation of the program. The current sites for the program are located in the following counties: Allendale, Florence, Marlboro, Orangeburg and York. The agency will utilize these funds to continue this program that increases the employability of juveniles and enables them to become productive citizens of our State.

(3) **Strategic Goal/Action Plan (if applicable):** Strategic Goal #4: Increase the Employability of Juveniles: This initiative is key to the agency's ability to meet its strategic goal to increase the employability of juveniles. It is instrumental in DJJ's plan to provide employability skills training and practical work experience to juveniles in the community.

D. **Budget Program Name and Number:** III. Programs and Services – A. Community Services

E. **Agency Activity:** Other Community Services # 1186

F. **Detailed Justification for Funding**

(1) Justification for Funding Increase: The Department has made considerable progress over the past year to accomplish its strategic goal of increasing the employability of youth. In its first year of operation in FY 2004-05, the program served over 100 juvenile offenders and over 240 juveniles in FY 2005-06. Because the grant funding is ending in 2006, DJJ is also requesting recurring funding for staff and operations to continue this successful program already in place.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #9 – Enhanced Employment Opportunities for Juveniles

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs for the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		6.00			6.00
(b) Salary		\$187,500			\$187,500
(c) Fringe Benefits		\$73,125			\$73,125
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 3,000	\$ 24,375			\$27,375
Total	\$ 3,000	\$ 285,000	\$ 0	\$ 0	\$288,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #9 – Enhanced Employment Opportunities for Juveniles

(3) Base Appropriation:

State	\$ 12,911,879
Federal	\$ 925,207
Other	\$ 3,485,777

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: While DJJ had a number of vacancies at the end of July 2006, the agency is in the process of hiring a number of Juvenile Correctional Officers and other staff for which DJJ received funding and FTEs for in FY 2006-07. We now have plans for all vacancies and need additional FTEs for this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II					
(a) Number of FTEs	1.00				1.00
(b) Salary	50,000				\$50,000
(c) Fringe Benefits	19,500				\$19,500

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I (No FTEs are being Requested – only funding)					
(a) Number of FTEs	5.00				5.00
(b) Salary	137,500				\$137,500
(c) Fringe Benefits	53,625				\$53,625

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #9 – Enhanced Employment Opportunities for Juveniles

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>297.15</u>
Federal	<u>0.0</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74%

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #10- Teen After School Centers

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 10 of 15

C. (1) Title: Teen After School Centers

(2) Summary Description: Teen After School Centers (TASC) are daily after-school programs that are based in local churches, community centers, and other public buildings, and staffed by local volunteers in communities across the state. These centers are designed for juveniles in need of additional structure and assistance beyond that provided by normal DJJ probation or parole supervision. They operate during the critical hours after school when at-risk youth are often left unsupervised. DJJ's Teen After School Program is being developed and operated through a strategic partnership between DJJ, the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church and other partners in South Carolina. DJJ started with three centers and currently has 12 TASC sites throughout the state and in FY 2006-07, the Legislature provided \$100,000 in recurring funds to continue these sites. DJJ is requesting \$250,000 in recurring funds to expand this program to approximately 20 new sites. These centers will provide the services, support and supervision these young people need to be successful in their schools and communities and protect the community.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: Teen After School Centers (TASC) are staffed by local volunteers and are designed for juveniles in need of additional structure and assistance during the critical hours after school when at-risk youth are often left unsupervised.

Strategic Goal #3: Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs: DJJ's Teen After School Program were and are being developed and operated through a strategic partnership between DJJ, the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church and other partners in South Carolina.

D. Budget Program Name and Number: III. Programs and Services – A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Teen After School Centers (TASC) are a cost effective way to provide support, supervision, and services to juvenile offenders in their communities, helping provide a viable, low cost alternative to the incarceration of these juveniles

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #10- Teen After School Centers

Page 48

at DJJ's long-term facilities. They fill a significant gap in the array of graduated responses available to DJJ in the community, enabling DJJ to provide the intensive supervision and support these youth need without having to remove them from their communities. These centers operate during the critical hours directly after school, which is the time period when most juvenile crime occurs. These centers go far beyond merely monitoring these youth; they also provide the tutoring, educational assistance, and life skills training that is key to their successful rehabilitation. Many of these youth are functioning significantly below their expected age levels in reading and math, and without assistance are at high risk for dropping out of school, joining the ranks of the unemployed, and facing a life of poverty and failure. TASC provides these youth the assistance they need to be successful in school, fulfill the conditions of their DJJ supervision, and become contributing members of their communities. The expansion of these new 20 TASC sites will help reduce the number of youth who violate the conditions of their DJJ supervision and/or commit new crimes, enhancing the safety of their communities and reducing the number of youths placed in expensive DJJ residential facilities. DJJ's partnership with the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church and other partners in South Carolina enables the agency to develop TASC sites at a fraction of the cost it would take for DJJ to fully fund these centers.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #10- Teen After School Centers

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0.00			0.00
(b) Salary		\$			\$
(c) Fringe Benefits		\$			\$
Program/Case Services		250,000			\$250,000
Pass-Through Funds					\$ 0
Other Operating Expenses		\$			\$
Total	\$ 0	\$ 250,000	\$ 0	\$ 0	\$250,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 12,911,879
Federal \$ 952,207
Other \$ 3,485,777

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs N/A

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #10- Teen After School Centers

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2006:

% Vacant _____%

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #11- Step-Down Beds

Page 51

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 11 of 15

C. **(1) Title:** Step-Down Beds

(2) Summary Description: For many juveniles, the transition from the seven days a week, 24 hours a day supervision and support they receive at DJJ's Broad River Road Complex (BRRC) to the relative lack of structure and supervision they experience in their homes is a difficult one. Compounding this difficult transition is the fact that many of them lack the independent living skills, employability skills and other essential skills needed for success in the community. In order to increase these juveniles' chances for success, DJJ needs 16 transitional living/step down beds in a community setting where male juveniles leaving the BRRC can be effectively transitioned back into the community. DJJ plans to contract with Clemson University's Youth Learning Institute to provide step down beds, where juveniles will receive the intensive services and support they need to be successfully reintegrated into their communities.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternative and Supervision: This initiative partners with Clemson University's Youth Learning Institute to provide step down beds, where juveniles will receive the intensive services they need to be successfully reintegrated into their communities.

D. **Budget Program Name and Number:** III. Programs and Services E. Residential Operations

E. **Agency Activity:** Alternative Residential Placement Services # 1181

F. **Detailed Justification for Funding:**

(1) Justification for Funding Increase: DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #11- Step-Down Beds

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services		\$ 280,320			\$280,320
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 200,000	\$			\$200,000
Total	\$ 200,000	\$ 280,320	\$ 0	\$ 0	\$480,320

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Priority #11- Step-Down Beds

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(3) Base Appropriation:

State	\$ 19,113,878
Federal	\$ 21,106
Other	\$ 5,112,336

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name:

G. Detailed Justification for FTEs

(2) Justification for New FTEs N/A

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

Agency-wide Vacant FTEs as of July 31, 2006:
% Vacant

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #12 – Victims Assistance Specialists

Page 54

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 12 of 15

C. (1) Title: Victims Assistance Specialists

(2) Summary Description: DJJ is requesting funding to hire four Victim Assistance Specialists to provide mandated statewide services to the victims of juvenile crime as outlined in sections 16-3-1530, 1540, and 1560 of the South Carolina Code of Laws. Previously, DJJ had these four Victims positions but during the years of budget reductions; the agency had to eliminate the positions to stay within the agency's appropriated budget. DJJ has the same legally-mandated responsibilities toward crime victims as does the South Carolina Department of Corrections and the South Carolina Department of Probation, Parole, and Pardon Services. While these agencies receive state-appropriated funding for victim services, DJJ does not. During FY 2005-06, 14,950 contacts were made with juvenile crime victims as required by legislative mandate. DJJ is able to minimally meet its legislative responsibilities toward victims through use of its automated, internet-based victim notification system. However an essential ingredient of effective services for victims of crime is to have personal contact with trained, dedicated staff that can provide the individual attention and assistance victims need. The four Victim Assistance Specialists will provide enhanced victim services, victim notification, and training services statewide.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The four Victim Assistance Specialists, one for each region of the state, will provide enhanced victim services, victim notification, and training services statewide.

D. Budget Program Name and Number: III. Programs and Services A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding

(1) Justification for Funding Increase: DJJ is mandated to provide statewide services to victims of juvenile crime as outlined in sections 16-3-1530, 1540, and 1560 of the South Carolina Code of Laws, but lacks the staffing or the resources to provide these services. Funding for this initiative will be used to hire four full-time Victim Assistance Specialists, one for each region of the state that

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #12 – Victims Assistance Specialists

will provide enhanced victim services, victim notification, and training services statewide. These services are critical to the agency's ability to address the serious needs of the victims of juvenile crime, helping them recover both financially and emotionally.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		4.00			4.00
(b) Salary		\$ 152,000			\$152,000
(c) Fringe Benefits		\$ 59,280			\$59,280
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #12 – Victims Assistance Specialists

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Other Operating Expenses	\$ 20,968	\$ 56,237			\$77,205
Total	\$ 20,968	\$ 267,517	\$ 0	\$ 0	\$288,485
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation FY 06-07:

State \$ 12,911,879
Federal \$ 925,207
Other \$ 3,485,777

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: During FY 2006-07, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers and new positions that were funded in FY 2006-07. The agency does not have sufficient number of FTEs to implement this initiative.
(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I					
(a) Number of FTEs	4.00				4.00
(b) Salary	152,000				\$152,000
(c) Fringe Benefits	59,280				\$59,280

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #12 – Victims Assistance Specialists

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(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>297.15</u>
Federal	<u>0.00</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74 %

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #13 – Gang Intervention Unit

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 13 of 15

C. (1) Title: Gang Intervention Unit

(2) Summary Description: As many youth enter gangs in their early to mid teen years, it is essential that DJJ establish a system for the early identification of gang-involved youth and the ability to work collaboratively with law enforcement to address this growing problem in our state. DJJ is requesting two full time positions to establish a Gang Intervention Unit that will assist both DJJ and law enforcement in the collection of intelligence; identifying and tracking gang activity; training staff to reduce gang involvement by shutting down recruitment; and through prevention and education. This unit will help protect the public in the community and lead to a safer, more secure environment for juveniles committed to the agency's Broad River Road Complex and other DJJ facilities. The agency is requesting recurring funds of \$154,581 and nonrecurring funds of \$10,484 for this program.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision; #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC): This initiative will enhance protection for the public and lead to a safer environment at BRRC.

D. Budget Program Name and Number: III. Programs and Services, F. Juvenile Health and Safety

E. Agency Activity: Incarceration Services # 1180

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: Funding for this initiative would support the reduction of gang activity at DJJ and in the communities when the juveniles are released and returned to their communities. If juveniles can be turned away from gang activities and headed toward a more productive life, the juveniles, their families and their communities will benefit greatly.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #13 – Gang Intervention Unit

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2.00			2.00
(b) Salary		\$ 90,000			\$90,000
(c) Fringe Benefits		\$ 35,100			\$35,100
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 10,484	\$ 29,481			\$39,965
Total	\$ 10,484	\$ 154,581	\$ 0	\$ 0	\$165,065
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #13 – Gang Intervention Unit

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(3) Base Appropriation:

State	\$ 8,456,559
Federal	\$
Other	\$ 638,555

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: During FY 2006-07, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers and new positions that were funded in FY 2006-07. The agency does not have sufficient number of FTEs to implement this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Investigator III					
(a) Number of FTEs	2.00				2.00
(b) Salary	90,000				\$90,000
(c) Fringe Benefits	35,100				\$35,100

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>81.00</u>
Federal	<u>0.00</u>
Other	<u>5.00</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00
% Vacant 11.74 %

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #14 – Interstate Compact

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 14 of 15

C. (1) Title: Interstate Compact

(2) Summary Description: During the past legislative session, South Carolina became the 30th state to pass the new Interstate Compact for Juveniles legislation. The Council of State Governments, in cooperation with the Office of Juvenile Justice and Delinquency Prevention, continues to supervise the national introduction of the new Interstate Compact for Juveniles. As of August 21, 2006, the new compact has been adopted in 30 states, has passed one chamber in two states, and is under consideration in five other states. Upon adoption by 35 states, this new legislation will become the law for how states are to track and supervise juvenile probationers and parolees who move across state lines, and for how states are to return juveniles who run away, abscond or escape across state lines. The current compact will no longer exist after the one-year transition period. New dues will be assessed using each state's number of active interstate cases. It is estimated that South Carolina's dues will increase from the current membership fee of \$400 to \$17,000. With additional regulations and increasing use of the compact, DJJ is requesting \$70,000 in recurring funds and \$3,000 in nonrecurring funds to cover increased fee and one staff to effectively manage the program.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The new Interstate Compact for Juveniles will provide a far more effective, nationwide system of tracking juveniles who have run away or juvenile probationers or parolees who have absconded or escaped across state lines. It will also standardize the process for how states are to return runaways or escapees, and for tracking and supervising juvenile probationers and parolees who legitimately move across state lines.

D. Budget Program Name and Number: III. Programs and Services, A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #14 – Interstate Compact

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(1) Justification for Funding Increase: With South Carolina enacting legislation last year for the new Interstate Compact for Juveniles, DJJ is requesting funding to implement that legislative. With additional regulations, fees and increasing use of the compact, DJJ is requesting \$70,000 in recurring funds and \$3,000 in nonrecurring funds to effectively manage the program.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not be used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

The only significant unrestricted funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ's ending cash balance for Medicaid funds for FY 2005-06 was \$1.2 million, the agency plans to meet ongoing payroll and operating expenses which averaged approximately \$513,000 per month. Additionally, the agency Medicaid ending cash balance was actually down from FY 2004-05 by almost \$400,000 and revenues for the same period declined by over \$7.9 million. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis based on the number of units of eligible services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. DJJ needs the unrestricted ending cash balance from Medicaid reimbursements; therefore is unable to fund this new initiative with existing funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1.00			1.00
(b) Salary		\$ 33,094			\$33,094
(c) Fringe Benefits		\$ 12,906			\$12,906
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	3,000	\$ 24,000			\$27,000

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #14 – Interstate Compact

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Total	\$ 3,000	\$ 70,000	\$ 0	\$ 0	\$73,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 19,113,878
Federal	\$ 21,106
Other	\$ 5,112,336

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: During FY 2006-07, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers and new positions that were funded in FY 2006-07. The agency does not have sufficient number of FTEs to implement this initiative.
- (b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I					
(a) Number of FTEs	1.00				1.00
(b) Salary	33,094				\$33,094
(c) Fringe Benefits	12,906				\$12,906

II. Detailed Justification for FY 2007-08 Operating Budget Priorities
Priority #14 – Interstate Compact

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(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>59.78</u>
Federal	<u>0.00</u>
Other	<u>24.22</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74 %

H. Other Comments:

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #15 – Nurses

Page 65

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 15 of 15

C. (1) Title: Nurses

(2) Summary Description: Currently, DJJ uses contracted nurses in some areas but is requesting additional FTEs in order to hire permanent nurses in place of those contracted nurses. DJJ is not requesting funding but will transfer the appropriate amount of recurring funds within its existing budget from operating expenses to personnel services. The dependence on contract nurses has made it increasingly difficult to provide quality care for the juveniles due to the frequent change in staff and the high numbers of missed shifts. The contract nurses often either failed to show up for work or called to say they would not be reporting for their shift. In FY 2005-06, there were a total of 334 cancellations for contracted nurses; this averages about 27.8 per month. Contract rates are steadily increasing and DJJ has no control over these increases. Therefore, DJJ is requesting 14 FTEs to hire permanent staff instead of contract staff to increase the quality of care for our juveniles.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines: Improving the quality of medical care is a direct link to improving services and is essential to the proper care of the juveniles in DJJ custody.

D. Budget Program Name and Number: III. Programs and Services, F. Juvenile Health and Safety

E. Agency Activity: Medical Services # 1184

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: **No Funding Requested**

(3) Base Appropriation:

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

II. Detailed Justification for FY 2007-08 Operating Budget Priorities

Priority #15 – Nurses

G. Detailed Justification for FTEs

(2) Justification for New FTEs

- (a) Justification: During FY 2006-07, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers and new positions that were funded in FY 2006-07. The agency does not have sufficient number of FTEs to implement this initiative.
(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Registered Nurse I (Conversion for contracted nurses; no funding requested)					
(a) Number of FTEs	14.00				14.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>81.00</u>
Federal	<u>0.00</u>
Other	<u>5.00</u>

Agency-wide Vacant FTEs as of July 31, 2006: 205.00

% Vacant 11.74 %

H. Other Comments:

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 1 of 1

C. Strategic Goal/Action Plan (*if applicable*):

The Department of Juvenile Justice's mission is to protect the public and reclaim juveniles through prevention, community programs, education, and rehabilitative services in the least restrictive environment.

DJJ's mission embodies its key strategic goals that include:

- **Strengthen Community Alternatives and Supervision**
- **Improve Conditions of Confinement and Services at the Broad River Road Complex**
- **Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs**
- **Increase the Employability of Juveniles**

DJJ's mission and its strategic goals derive in large part from its statutory responsibilities. Section 20-7-6845 of the *South Carolina Code of Laws* establishes the institutional services to be provided by DJJ. The Department has dormitories that are about 40 years old, which are inadequately designed for safe environment. In order to fulfill this mandate, these dorms must be replaced to provide a safer environment for juvenile residents and staff.

D. Project Name and Number (*if applicable*): Replacement of Obsolete Dormitories

E. Agency Activity Number and Name: Incarceration Services # 1180

F. Description of Priority: The project would replace existing dormitories on DJJ's Broad River Road Complex. The request is to replace two living units this year and over a multiple year period replace the remaining six dorms. The design of new dorms will permit maximum flexibility for the purpose of resident classification, separation and special programming. The unit will permit staff efficiency, improved supervision and safety. The construction of these beds is not to expand DJJ's secure bed space, but to ensure that the population is housed under constitutional conditions and to enhance juvenile and staff safety.

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Section 20-7-6845 of the *South Carolina Code of Laws* establishes the institutional services to be provided by DJJ including management, operation and supervision of “Birchwood, Willow Lane, John G. Richards and such (other) facilities as the director may establish.” The vast majority of the Department’s facilities aged, poorly designed facilities cannot be renovated to meet safety and security standards that allow for effective supervision by security staff. These must be replaced. The plan is to build ten replacement dormitories over a multiple year period as funding is provided. The inadequacies of the approximately 40-year-old dormitories limit the agency’s effectiveness in providing a healthy and safe environment for the juvenile residents and staff. Funding for the construction of two dorms was appropriated in the previous two budget cycles. This request would move the agency closer to its goal of replacing all ten aging dorms.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$ 8,244,673	\$ 5,500,000		\$13,744,673

- *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: N/A Will this fiscal year require a partial or full year’s operating funds? N/A If a partial year’s funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section G above represents a full year's operating funds, do not complete this section.)* N/A

(1) Will additional annual operating costs be absorbed into your existing budget? **No**

If not, will additional state funds be needed in the future? **No**

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: **N/A**

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments: The agency will be requesting nonrecurring funds to construct the remaining six dorms in the future budget cycles.

I. 2% COST SAVINGS ASSESSMENT

- | FY 2007-08 Cost Savings Estimates: | General | Federal | Other | Total |
|---|----------------|----------------|--------------|--------------|
| Personnel: | | | | |
| (a) Number of FTEs | 24.00 | | | 24.00 |
| (b) Personal Service | 830,386 | | | \$830,386 |
| (c) Employer Contributions | 294,215 | | | \$294,215 |
| | | | | |
| Program/Case Services | | | | \$ 0 |
| Pass-Through Funds | | | | \$ 0 |
| Other Operating Expenses | 632,933 | | | \$632,933 |
| | | | | |
| Total | \$1,757,534 | \$ 0 | \$ 0 | \$1,757,534 |

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

- (1) Parole Board – Based on information submitted by Parole Board, “There should be a negligible impact on our clients. All savings would come from the personnel areas of the budget.”
- (2) No Child Left Behind – If this funding was reduced, DJJ’s wilderness camps and marine institutes would not be able to comply with NCLB and some students would not receive needed credits toward graduation.
- (3) Dorm Closure - Closure of a dorm would significantly increase the populations in remaining dorms and put the agency in danger of exceeding the population per dorm established by the federal court. With increased dorm population, the number of incidents between juveniles climbs along with the potential for altercations and other misbehaviors. Safety maybe diminished.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Parole Board	11,188	0	0	\$11,188	0	0	0	0.00
Activity Number & Name: #1190 - Parole Board								
Initiative Title: No Child Left Behind	500,000	0	0	\$500,000	0	0	0	0.00
Activity Number & Name: # 1186 – Education Services								
Initiative Title: Dorm Closure	1,246,346	0	0	\$1,246,346	24.00	0	0	24.00
Activity Number & Name: #1180 Incarceration Services								
TOTAL OF ALL INITIATIVES	\$1,757,534	\$ 0	\$ 0	\$1,757,534	24.00	0.00	0.00	24.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice
- B. Agency Activity Number and Name: (New) - Sex Offender Electronic Monitoring
- C. Explanation of Lowest Priority Status: As of August 2006, this activity has provided no services. First estimates were based on the legislation being retrospective not prospective. In working with PPP to determine processes and regulations, it was ascertained that the related offense would have to occur after the new law went into effect.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	377,410	0	0	0	0	\$377,410
Total	\$377,410	\$ 0	\$ 0	\$ 0	\$ 0	\$377,410

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
 With no historical data, the agency is not able to determine the impact that would occur in the future. However as August 21, 2006, we have no juvenile cases that fit the criteria set by the new legislation. There has not been sufficient time passed for these new cases to have worked their way through the system.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: (New) - Sex Offender Electronic Monitoring	377,410	0	0	0	0	\$377,410	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$377,410	\$ 0	\$ 0	\$ 0	\$ 0	\$377,410	0.00